

REQUEST/RECOMMENDATION COMPARISON SUMMARY

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:20:52

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Mayville State University	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
Total Major Programs	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
By Line Item								
Operating Expenses	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Capital Assets	1,089,963	5,167,319	(4,808,327)	(93.1%)	358,992	(4,415,834)	(85.5%)	751,485
Capital Projects Non-State Funded	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Deferred Maintenance	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Total Line Items	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
By Funding Source								
General Fund	11,206,628	19,018,467	(5,217,949)	(27.4%)	13,800,518	(5,333,083)	(28.0%)	13,685,384
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total Funding Source	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
Total FTE	55.89	58.72	5.83	9.9%	64.55	0.00	0.0%	58.72

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Operating Fees and Services	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Total	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Operating Expenses								
General Fund	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Capital Assets								
Land and Buildings	0	4,958,328	(4,958,328)	(100.0%)	0	(4,958,328)	(100.0%)	0
Other Capital Payments	0	0	0	0.0%	0	392,493	100.0%	392,493
Extraordinary Repairs	1,089,963	208,991	150,001	71.8%	358,992	150,001	71.8%	358,992
Total	1,089,963	5,167,319	(4,808,327)	(93.1%)	358,992	(4,415,834)	(85.5%)	751,485
Capital Assets								
General Fund	1,089,963	5,167,319	(4,808,327)	(93.1%)	358,992	(4,415,834)	(85.5%)	751,485
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,089,963	5,167,319	(4,808,327)	(93.1%)	358,992	(4,415,834)	(85.5%)	751,485
Capital Projects Non-State Funded								
Land and Buildings	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Capital Projects Non-State Funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Total	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Deferred Maintenance								
General Fund	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Total Expenditures	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
Funding Sources								
General Fund								
Total	11,206,628	19,018,467	(5,217,949)	(27.4%)	13,800,518	(5,333,083)	(28.0%)	13,685,384
Special Funds								
Mayville State Univ. Fund 240C	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total Funding Sources	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
FTE Employees	55.89	58.72	5.83	9.9%	64.55	0.00	0.0%	58.72

CHANGE PACKAGE SUMMARY

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:20:52

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Special Assessments Payoff	0.00	392,493	0	0	392,493
A-E 2 Remove One time Funding for Def Mnt	0.00	(1,910,120)	0	0	(1,910,120)
A-E 3 Remove Capital Projects	0.00	(4,958,328)	0	(4,481,032)	(9,439,360)
Total One Time Budget Changes	0.00	(6,475,955)	0	(4,481,032)	(10,956,987)
Ongoing Budget Changes					
A-A 1 Parity	0.00	994,575	0	0	994,575
A-A 12 2009-11 Adjusted FTE	58.72	0	0	0	0
A-A 2 Equity	1.50	250,000	0	0	250,000
A-A 3 College Affordability	0.00	70,817	0	0	70,817
A-A 4 Base Plus Incr for Extraord Repairs	0.00	358,992	0	0	358,992
A-A 5 Student Mental Health Services	1.00	140,570	0	0	140,570
A-A 7 Employee Retire Contrib Increase	0.00	44,536	0	0	44,536
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(208,991)	0	0	(208,991)
R-A 1 Recommended Parity	0.00	(394,604)	0	0	(394,604)
R-A 2 Equity	0.00	(83,333)	0	0	(83,333)
R-A 3 Affordability	0.00	(28,978)	0	0	(28,978)
R-A 4 Retirement Contribution	0.00	(712)	0	0	(712)
R-A 5 Higher Ed FTE	-2.50	0	0	0	0
Base Payroll Change	-58.72	0	0	0	0
Total Ongoing Budget Changes	0.00	1,142,872	0	0	1,142,872
Total Base Budget Changes	0.00	(5,333,083)	0	(4,481,032)	(9,814,115)

RECOMMENDATION DETAIL BY PROGRAM

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

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Biennium: 2011-2013

Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
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Operating Expenses								
Operating Fees and Services	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Total	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Operating Expenses								
General Fund	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,116,665	11,941,028	1,500,498	12.6%	13,441,526	992,871	8.3%	12,933,899
Capital Assets								
Land and Buildings	0	4,958,328	(4,958,328)	(100.0%)	0	(4,958,328)	(100.0%)	0
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Special Funds	0	0	0	0.0%	0	0	0.0%	0
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Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Capital Projects Non-State Funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
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Total	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0
Deferred Maintenance								
General Fund	0	1,910,120	(1,910,120)	(100.0%)	0	(1,910,120)	(100.0%)	0

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Special Funds								
349 Mayville State Univ. Fund 240C	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total	87,468	4,481,032	(4,481,032)	(100.0%)	0	(4,481,032)	(100.0%)	0
Total Funding Sources	11,294,096	23,499,499	(9,698,981)	(41.3%)	13,800,518	(9,814,115)	(41.8%)	13,685,384
FTE Employees	55.89	58.72	5.83	9.9%	64.55	0.00	0.0%	58.72